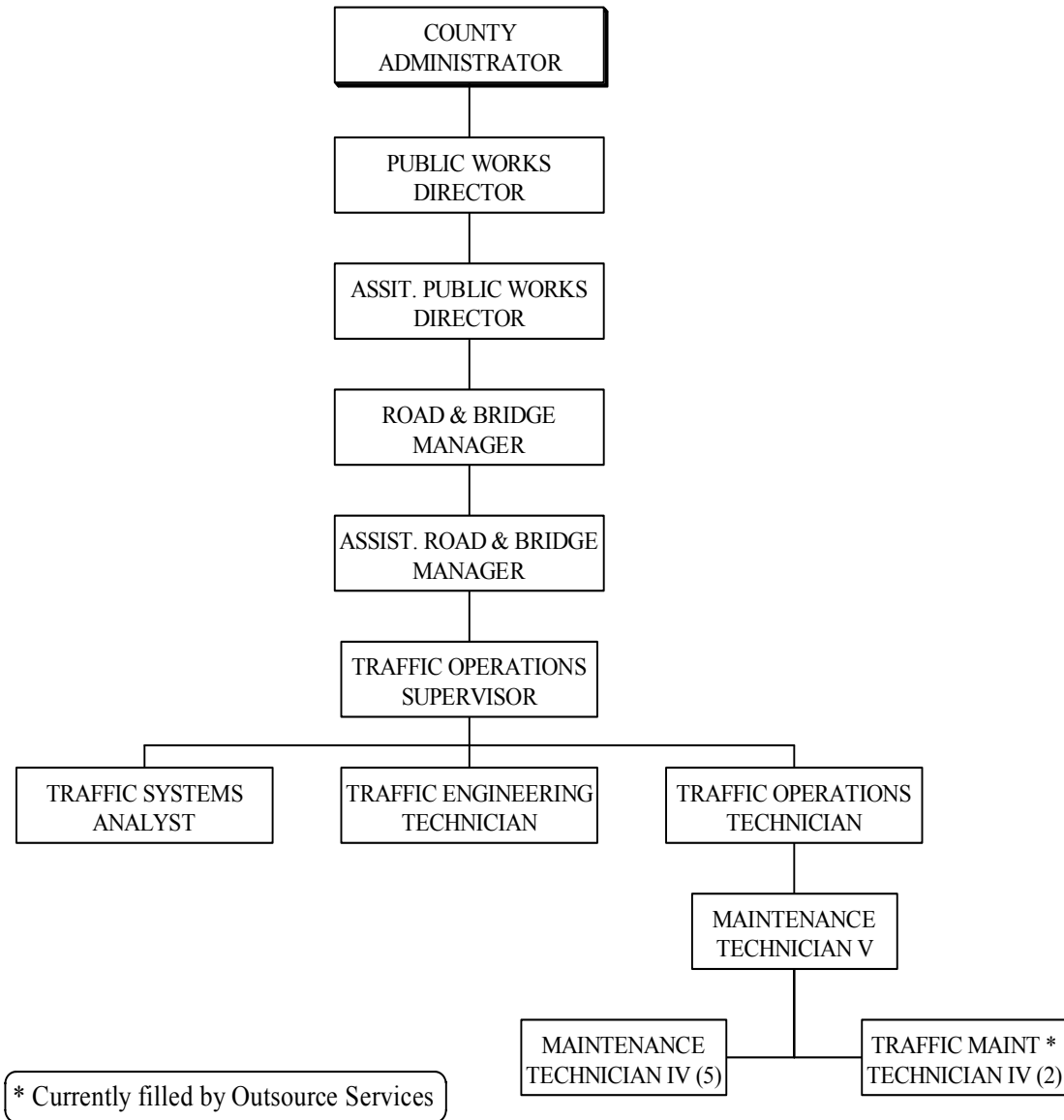


**PUBLIC WORKS  
ROAD & BRIDGE/TRAFFIC  
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE TRAFFIC			
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	691,818	783,504	993,126	1,016,781	2.4%
Departmental Revenues	0	5,303	16,194	0	-100.0%
Grants and Other Revenues	0	0	250,000	248,350	-0.7%
<b>TOTAL:</b>	<b>691,818</b>	<b>788,807</b>	<b>1,259,320</b>	<b>1,265,131</b>	<b>0.5%</b>
<b>APPROPRIATIONS:</b>					
Personnel	286,797	362,064	406,870	467,598	14.9%
Operating Expenses	366,746	364,280	752,775	750,058	-0.4%
<b>SUB-TOTAL:</b>	<b>653,543</b>	<b>726,345</b>	<b>1,159,645</b>	<b>1,217,656</b>	<b>5.0%</b>
Capital Outlay	38,275	62,462	99,675	47,475	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>691,818</b>	<b>788,807</b>	<b>1,259,320</b>	<b>1,265,131</b>	<b>0.5%</b>
<b>FTE POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	
<p style="text-align: center;"><b>MISSION:</b></p> <p>The mission of the Traffic Operations section of the Road &amp; Bridge Division of Public Works is to provide the installation maintenance of the traffic control devices in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.</p> <p style="text-align: center;"><b>FUNCTION:</b></p> <p>The Traffic Operations Unit is responsible for design of new signals, the maintenance, repair, and operation of 64 existing signals, flashers, etc., the fabrication of 1500 + regulation, warning, and street signs, and the application of annual roadway stripping and marking of paved roadway.</p> <p style="text-align: center;"><b>2003-2004 GOALS &amp; OBJECTIVES</b></p> <ol style="list-style-type: none"> <li>1 To improve the Job/Work In-house Cross Training Program.</li> <li>2 Continue to improve the Sign Inventory Program.</li> <li>3 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)</li> </ol>					

**DEPARTMENT: PUBLIC WORKS****DIVISION: ROAD & BRIDGE TRAFFIC****KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2001-2002 <u>ACTUAL</u></b>	<b>2002-2003 <u>BUDGET</u></b>	<b>2003-2004 <u>PLANNED</u></b>
1. Full time Employees (FTE)	NO CHANGE	9	9	10
2. Traffic Signals Maintained (Not including School Zone Flashers)	NO CHANGE	44	44	46
3. Traffic Signs Made	NO CHANGE	1,494	3,000	3,000
4. Traffic Signs Installed	NO CHANGE	902	3,200	3,200
5. Traffic Work Requests Received	NO CHANGE	690	800	800
6. Completed Work Orders	NO CHANGE	674	750	750
7. Supervisors to Staff	NO CHANGE	1 to 4.5	1 to 4.5	1 to 4.5

**COMMENTS:**

1. Other Contract Services was increased \$400 for Home Options Temp service.
2. Communications has been under estimated in past and will increase \$4,952 to pay anticipated expenses left out last year for signal phone lines and 4 new lines.
3. Utilities - Street Lights/Traffic Lights increased \$6,600 for new St Lights on US #1 & Taylor Creek and \$1,500 for other Traffic Signals.
4. Reimbursable Costs was decreased \$1,660 for the 800 MHZ radio system & new Howard computers. 2 Laptop payments were deleted.
5. Equipment & Machinery reflects a decrease of \$43,035 to purchase needed equipment to replace old equipment & trucks.